

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Development Services

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-422-537 Development Services	774,581	982,007	941,531	125,469	1,067,000	1,132,796
Total Budgetary Costs	<u>774,581</u>	<u>982,007</u>	<u>941,531</u>	<u>125,469</u>	<u>1,067,000</u>	<u>1,132,796</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
121 Growth Management			774,581	982,007	1,067,000	1,132,796
Total Revenues			<u>774,581</u>	<u>982,007</u>	<u>1,067,000</u>	<u>1,132,796</u>
Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-422-537 Development Services	14.00	14.00	14.00	2.00	16.00	16.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>2.00</u>	<u>16.00</u>	<u>16.00</u>
OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-422-537 Development Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

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Development Services

Organizational Code: 121-422-537

Mission Statement

The mission of the Division of Development Services is to serve property owners, residents, and land development professionals by ensuring that all land development proposals are approved consistent with adopted regulations. The Division will ensure the continued vitality of the community including both the natural and built environments by promoting awareness and compliance with adopted growth management ordinances and policies.

Advisory Board

Board of Adjustment and Appeals; Development Review Committee; Growth and Environmental Management Citizens' User Group; Code Enforcement Board; Tallahassee-Leon County Planning Commission

Summary of Services Provided

1. Review all land development proposals for Comprehensive Plan compliance and implementing Land Development Code.
2. Approve applications for quick-turn permitting process.
3. Review and issue Permitted Use Verifications for all new development proposals in the unincorporated area.
4. Assign addresses to new developments in the County and name new streets and other access easements.
5. Inspect sites for land development code compliance and ensure compliance by prosecuting cases through the Code Enforcement Board.

Accomplishments

1. Completed revisions to the Residential Preservation (RP) zoning district which were approved by the BCC.
2. Completed revisions to the Concurrency Management Ordinance and implementing manual which were both adopted by the BCC.
3. Provided staff support to the County Attorney's Office in the development of the Hopkins North 163 and the proposed Fallschase 163 Agreements, which were both adopted by the BCC.
4. Provided staff support to the Board-appointed GEM Permit Process Improvement Focus Group which reviewed Departmental recommendations for changes to the development review and permitting processes.
5. Provided technical assistance to Planning in support of the Conservation Subdivision Ordinance and joint technical assistance with Public Works in support of the Mahan Corridor Study, which were both approved by the BCC.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. As approved at the June 13, 2006 Budget Workshop, funding is provided for a new Development Services Planner I position in accordance with the recommendations of the GEM Permit Process Improvement Focus Group in the amount of \$41,876.
3. As approved at the June 13, 2006 Budget Workshop, funding is provided for a new Development Services Senior Concurrency Management Planner position in accordance with the recommendations of the GEM Permit Process Improvement Focus Group in the amount of \$63,640.
4. Funding provided for utility rate increases in the amount of \$2,131.
5. Funding provided for fuel cost increases in the amount of \$312.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
121-422-537 GEM Development Services					
• # of zoning compliance determinations for residential development proposals completed w/in (1) working day	Input	#	1,370	2,000	2,000
• Make Concurrency determinations w/in five (5) working days 100% of the time	Input	%	100	100	100
• # of subdivision/site plan exemption determinations or advise of the appropriate review process completed w/in five (5) working days	Input	#	141	70	60
• Complete 100% of all field verification and zoning enforcement requests w/in (2) working days	Input	%	100	100	100
• Number of all construction address assignments completed w/in 1 working day	Input	#	3,120	2,700	2,700
• # of Permitted Use Verifications (PUV) reviewed and certificates issued within ten (10) working days	Input	#	176	160	160
• # of County Board of Adjustment and Appeals variance and appeal requests received and reviewed prior to the scheduled BOAA meeting	Input	#	23	12	12
• # of subdivision and site and development plan reviews within the time frames set by Ordinance	Input	#	76	75	75

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	710,249	855,792	864,850	105,516	970,366	1,042,988
Operating	64,332	126,215	76,681	19,953	96,634	89,808
Total Budgetary Costs	<u>774,581</u>	<u>982,007</u>	<u>941,531</u>	<u>125,469</u>	<u>1,067,000</u>	<u>1,132,796</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
121 Growth Management	774,581	982,007	1,067,000	1,132,796
Total Revenues	<u>774,581</u>	<u>982,007</u>	<u>1,067,000</u>	<u>1,132,796</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Addressing Program Team Leader	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate IV	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate V	1.00	1.00	2.00	0.00	2.00	2.00
Customer Services Technician	2.00	2.00	2.00	0.00	2.00	2.00
Development Services Admin.	1.00	1.00	1.00	0.00	1.00	1.00
Development Services Coord.	1.00	1.00	1.00	0.00	1.00	1.00
Development Services Supv.	1.00	1.00	1.00	0.00	1.00	1.00
Dir. of Development Services	1.00	1.00	1.00	0.00	1.00	1.00
Engineer Intern	0.00	0.00	0.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00	2.00	2.00
Planner II	3.00	3.00	3.00	0.00	3.00	3.00
Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>2.00</u>	<u>16.00</u>	<u>16.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
GEM Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>